

Education

Alexandria City Public Schools	19-2
Northern Virginia Community College	19-10

Alexandria City Public Schools

Mission Statement: The mission of the ACPS is to provide the environment, resources, and commitment to ensure that each and every student succeeds – academically, emotionally, physically, and socially.

Expenditure By Classification	FY 2012 Actual	FY 2013 Final**	FY 2014 Proposed	% Change 2013-2014
Expenditures - Operating Budget only *				
Total	\$204,930,536	\$217,954,433	\$225,295,611	3.4%
Less Revenues				
State Aid	\$27,787,179	\$30,956,387	\$32,306,960	4.4%
Beginning Balance	15,977,860	6,778,835	6,669,465	-1.6%
Other	2,382,524	732,806	832,781	13.6%
Total Designated Funding Sources	<u>\$46,147,563</u>	<u>\$38,468,028</u>	<u>\$39,809,206</u>	3.5%
Net General Fund Transfer	<u>\$174,956,420</u>	<u>\$179,486,405</u>	<u>\$185,486,405</u>	3.3%
Ending Balance***	\$16,173,447	\$0	\$0	

* The School's Operating Budget excludes expenditures associated with the FY 2014 School Nutrition Fund (\$7.1 million) and the Grants and Special Projects Fund (\$11.4 million).

** Subsequent to the City Council Budget Adoption, the School Board meets and approves a Final Budget that reflects the approved City General Fund Appropriation, as well as final estimates of State and Federal revenues.

***Ending Balance is the result of actual revenues in excess of expenditures. Of the \$16.1 million ending balance in FY 2012, \$6.8 is used as a beginning balance for FY 2013, of which \$2.7 is related to prepaid items and encumbrances. The remaining \$6.7 million from their FY 2012 ending balance is used as the beginning balance in FY 2014.

Alexandria City Public Schools

Highlights

- The FY 2014 Proposed City General Fund transfer to the Schools for operating expenditures is \$185,486,405. This is an increase of \$6,000,000 or 3.3% over FY 2013.
- In January 2013, City Council adopted a resolution establishing the annual budget process and set specific guidance for the FY 2013 budget. The resolution specified, with regard to ACPS funding “that the City Manager recommend for transfer to the Alexandria City Public Schools an appropriation equal to the amount approved by City Council for FY 2013, except that the City Manager may vary from the FY 2013 approved appropriation if specifically to address anticipated changes in student enrollment or expense changes resulting from cost saving measures employed by ACPS.”
- On January 24, 2013 the Superintendent presented a Proposed FY 2014 Operating Budget to the School Board totaling \$228,499,576, a 4.8% increase over the School Board’s FY 2013 Final Budget. The Superintendent’s proposed budget requests a transfer from the City of \$188,690,370, a 5.1% increase.
- Other revenue sources, including Local Funds and Federal Funds, in the Superintendent’s Proposed Budget increase by \$99,975 or 13.6% from the School Board’s FY 2013 Final Budget. Revenue from the State increases by \$1.4 million due in part to increases in sales tax revenue. Beginning Balance decreases by \$109,370 from \$6.78 million in FY 2013 to \$6.67 million in FY 2014.
- The FY 2014 Grants and Special Projects Budget is projected to total \$11.37 million which is a decrease of 20.2% compared to FY 2013. The decrease is primarily the result of the projected decrease in most federal entitlement grants.
- ACPS is projecting enrollment totals to be 13,707 in FY 2014, which is an increase of 593 students (4.5%) over FY 2013 actual enrollment. Projections suggest there will be an additional 447 elementary students and 146 secondary students.
- The Superintendent proposed a FY 2014 – 2023 Capital Improvement Plan (CIP) to the School Board on January 24, 2013. Similar to last year, the Superintendent’s proposed CIP included a Needs-Based and Resource-Constrained plan. The Needs-Based plan requested \$383.4 million over ten years from the City, while the Resource-Constrained plan equaled \$357.4 million. The Resource-Constrained request would amount to an increase of \$153.8 million over the City Council Approved FY 2013-2022 CIP. The City Manager’s Proposed FY 2014-2023 CIP recommends funding for the ACPS capital program at \$216.7 million over the ten year period. For FY 2014, the City Manager’s Proposed CIP provides \$10 million to ACPS for capital projects.

Alexandria City Public Schools

Program Level Expenditure Summary

Operating Budget by Major Program*

Expenditure by Major Program	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change 2013-2014
Instruction	\$123,561,559	\$135,952,891	TBD	N/A
Instructional Support	29,055,676	31,495,080	TBD	N/A
Administration	23,221,707	25,540,454	TBD	N/A
Attendance and Health	4,431,048	4,849,424	TBD	N/A
Transportation	8,473,360	7,621,127	TBD	N/A
Operations and Maintenance	15,871,484	14,833,764	TBD	N/A
School Food Services	330,791	406,274	TBD	N/A
Division-wide Programs	(15,089)	(2,744,581)	TBD	N/A
Total Operating Expenditures	\$204,930,536	\$217,954,433	TBD	N/A

*FY 2014 Proposed figures are not represented as program funding levels are determined by ACPS through their budget development process.

These figures will be included in the FY 2014 Approved budget.

Staffing Summary by Major Program*

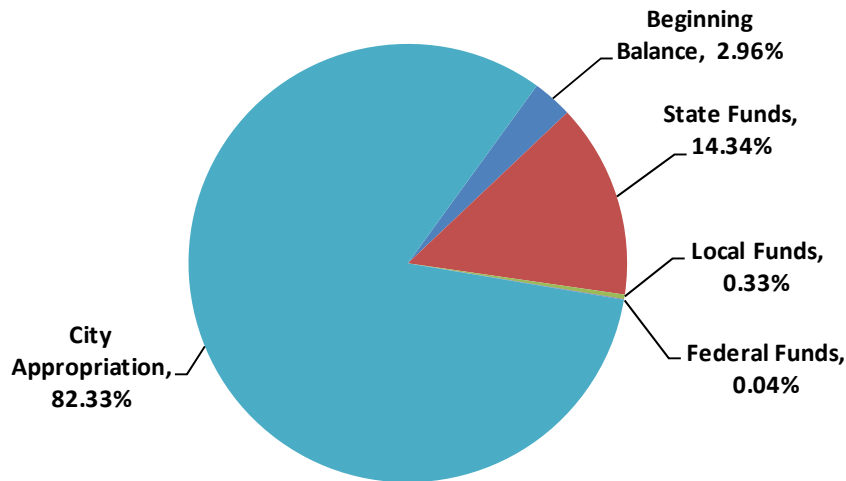
Authorized Positions (FTE's) by Major Program	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change 2013-2014
Instruction	1,332.63	1,360.40	TBD	N/A
Instructional Support	291.38	281.00	TBD	N/A
Administration	93.60	91.00	TBD	N/A
Attendance and Health	49.64	48.64	TBD	N/A
Transportation	138.00	138.00	TBD	N/A
Operations and Maintenance	85.57	85.38	TBD	N/A
School Food Services	17.03	17.03	TBD	N/A
Division-wide Programs	2.86	11.98	TBD	N/A
Total FTE's **	2,010.71	2,033.43	TBD	N/A

*FY 2014 Proposed figures are not represented as program funding levels are determined by ACPS through their budget development process. These figures will be included in the FY 2014 Approved budget.

** Positions are for the Operating Fund only and do not include positions supported by the Grants and Special Projects Fund or the School Lunch Fund.

Alexandria City Public Schools

FY 2014 Proposed Funding Source Breakdown



Cost per Pupil WABE Guide Data*	
Division	FY 2013
Alexandria City	\$17,024
Arlington County	\$18,675
Fairfax County	\$13,564
Loudoun County	\$11,595
Prince William County	\$10,163

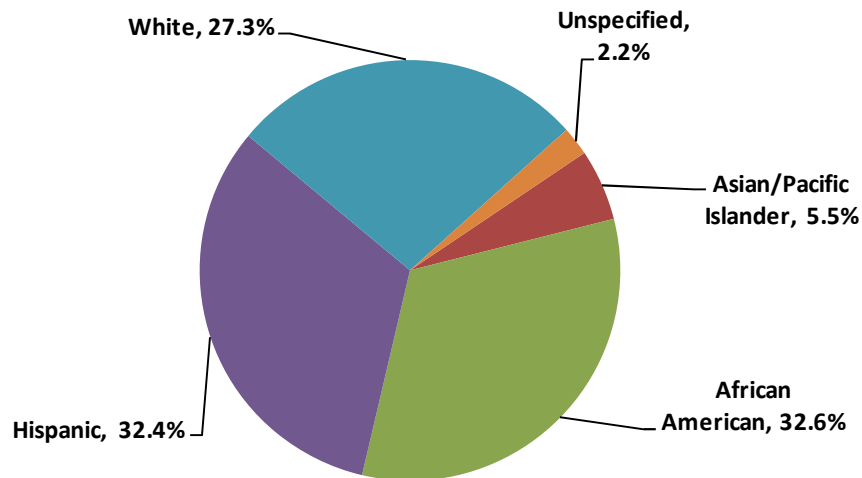
*Source: Washington Area Boards of Education (WABE) 2013 Guide

ACPS Program Areas		Dept Info
Instruction Kindergarten and Pre-Kindergarten Instructional Core Summer School Enrichment & Electives Career & Technical Education Alternative & At-Promise Education ELL Special Education Adult Education State Hospitals, Clinics, & Detention	Administration, Health & Attendance Board Services Evaluation & Planning Executive Administration Financial Services Human Resources Information Services Information Technology Services Strategic Initiatives Technology Services	ACPS Contact Information 703.824.6600 http://www.acps.k12.va.us/ Superintendent Dr. Morton Sherman, Superintendent 703.824.6610 superintendent@acps.k12.va.us Staff Gwen Carol Holmes, Chief Academic Officer Madye Henson, Deputy Superintendent Stacey Johnson, Chief Financial Officer Tammy Ignacio, Chief Admin Officer
Instructional Support Family & Community Financial Aid Guidance Homebound Instruction Improvement of Instruction: Regular Media Services Minority Student Achievement Professional Development School Administration Social Work Teacher Mentor Program Technology Services	Attendance & Health Transportation Operations & Maintenance School Food Service Division-wide Programs	

Alexandria City Public Schools

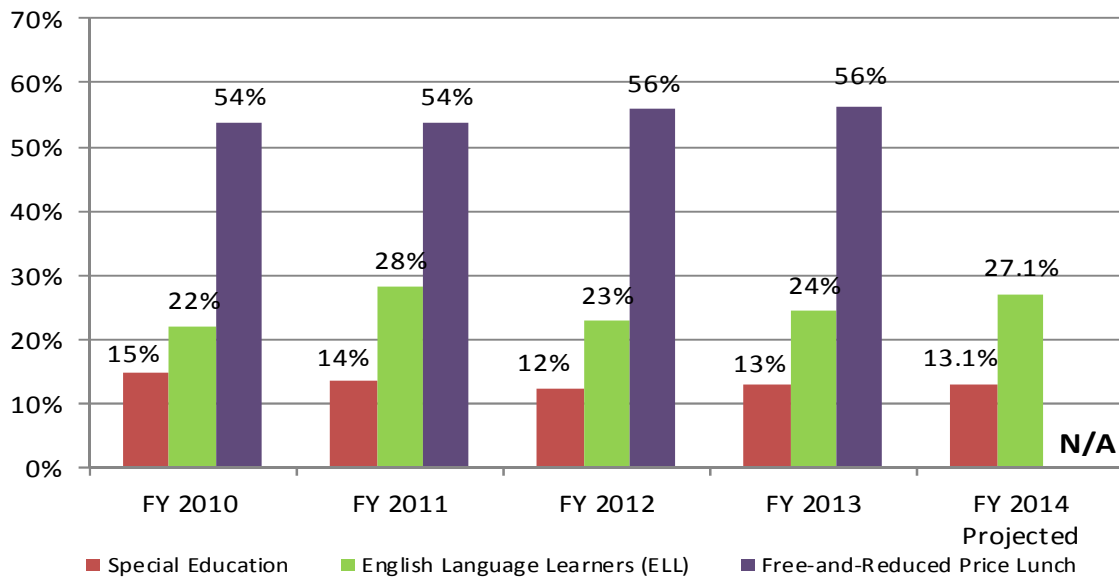
ACPS Statistics

ACPS Demographic Composition: Ethnic Enrollment FY 2013



Note: Demographic data for FY 2014 is not yet available

Special Education, English Language Learners, and Free & Reduced-Price Meal Students As a Percent of Total ACPS Enrollment



Source: Alexandria City Public Schools

Alexandria City Public Schools

ACPS Statistics

Students per Teacher Scale Position WABE Guide Data FY 2013*			
Division	Elementary	Intermediate or Middle	Secondary or High
Alexandria City	10.2	11.3	14.0
Arlington County	10.1	16.2	16.6
Fairfax County	14.1	19.9	20.9
Loudoun County	17.1	22.4	22.1
Prince William County	15.1	20.4	21.9

*Students per Teacher Scale Position include classroom teachers and other teachers such as ESOL/ESL, librarians, reading, coaches, metors, music, art, PE, etc.

Students per Classroom Teacher WABE Guide Data FY 2013*			
Division	Elementary	Intermediate or Middle	Secondary or High
Alexandria City	20.9	18.0	19.7
Arlington County	20.8	20.4	19.5
Fairfax County	21.4	24.4	24.9
Loudoun County	24.7	24.3	25.8
Prince William County	22.8	28.8	29.2

*Classroom teachers are positions used to determine class size.

ACPS Historical and Projected Enrollment By Grade

Historical Enrollment by Grade

All Students, Including Under 5 and Over 20

All actual data based on ACPS September Reports

Fiscal Year		PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Special Place-ments	Deten-tion Center	Total
FY 2001	Actual	92	1,155	1,080	1,069	956	956	865	800	758	702	699	911	666	568	68		11,345
FY 2002	Actual	76	1,056	1,107	985	1,006	923	914	803	776	707	720	903	655	562	81		11,274
FY 2003	Actual	92	1,035	1,017	1,008	915	936	870	847	750	730	756	817	736	585	105	40	11,239
FY 2004	Actual	90	1,057	973	945	915	855	894	804	805	721	724	838	674	587	113		10,995
FY 2005	Actual	110	1,025	1,014	933	925	850	809	832	760	740	754	763	708	590	108		10,921
FY 2006	Actual	152	1,018	929	927	829	827	770	748	760	699	763	730	697	600	72		10,521
FY 2007	Actual	188	1,038	945	861	873	776	730	705	709	719	698	720	691	588	91		10,332
FY 2008	Actual	155	1,057	1,036	886	826	836	780	706	686	683	731	720	742	601	112		10,557
FY 2009	Actual	124	1,179	1,111	1,023	889	820	834	766	709	706	751	786	756	656	115		11,225
FY 2010	Actual	116	1,236	1,184	1,093	999	879	809	767	753	725	741	813	766	616	126		11,623
FY 2011	Actual	183	1,301	1,175	1,120	1,047	983	842	781	751	733	758	769	776	715	65		11,999
FY 2012	Actual	282	1,361	1,287	1,106	1,061	1,028	953	801	753	739	784	803	713	655	69		12,395
FY 2013	Actual	276	1,516	1,345	1,223	1,098	1,048	996	871	775	765	813	847	789	673	79		13,114
FY 2014	Projected	295	1,642	1,474	1,261	1,203	1,069	1,004	901	828	758	807	861	809	716	79		13,707
FY 2015	Projected	304	1,638	1,588	1,385	1,237	1,172	1,030	916	857	806	819	855	822	734	75		14,238
FY 2016	Projected	313	1,733	1,587	1,463	1,356	1,195	1,128	931	869	835	871	867	816	746	71		14,781
FY 2017	Projected	323	1,759	1,665	1,450	1,430	1,289	1,137	1,022	872	837	902	923	828	740	67		15,244
FY 2018	Projected	333	1,811	1,711	1,551	1,420	1,381	1,238	1,035	968	834	904	955	881	751	64		15,837
FY 2019	Projected	336	1,870	1,761	1,598	1,513	1,370	1,327	1,119	940	891	901	957	912	799	61		16,355

Source: Alexandria City Public Schools

Alexandria City Public Schools

ACPS Strategic Plan Key Measures for 2012-2013

The table below lists the ACPS Strategic Plan Key Measures for SY 2012-2013 as adopted by the ACPS Board of Education. The priorities are focused on addressing disproportionality across the school division and closing the achievement gap while continuing to improve student achievement for all students.

ACPS Priorities for SY 2012-2013			ACPS Prel.	ACPS		
		ACPS Targets	Results SY	Achieveme	Targets	
		SY 11 - 12	11 - 12	nt Gap*	SY 12-13	
Special Education and English Language Learners	1.Special Education (SPED)	% Pass on Reading SOL - SPED students	64%	52%	44%	TBD
		% Pass on Math SOL - SPED students	63%	27%	55%	41%
		% On-time graduation rates - SPED students	87%	72%	21%	77%
		% Dropout Rate - SPED students	13%	21%	15%	25%
		% Disproportionately between SPED identification and enrollment - Black Students	reduce by 1/3	8.0%	n/a	reduce to 4%
	2.English Language Learners	% Pass on Reading SOL - ELL students	81%	73%	23%	TBD
		% Pass on Math SOL - ELL students	80%	45%	37%	54%
		% On-time graduation rate - ELL students	80%	80%	13%	83%
		% Dropout Rate - ELL students	14%	16%	10%	reduce to 14%
Elementary	3.Elementary Reading & Math	% Pass on Grade 3-5 Reading SOL - all students	86%	80%	15%	TBD
		% Pass on Grade 3-5 Reading SOL - Black students / Hispanic students	86%	74% / 72%	21% / 23%	TBD
		% of Fall-identified K-3 students who succeed in meeting the PALS Spring benchmark	60%	41%	n/a	56%
		% Pass on Grade 3-5 Math SOL - all students	n/a	55%	29%	62%
		% Pass on Grade 3-5 Math SOL - Black Students/Hispanic Students	n/a	40% / 43%	44% / 41%	51% / 53%
		% Disproportionally between short-term suspensions and enrollment - Elementary School Black male students	n/a	30%	n/a	reduce to 23%
	4. TAG Identification (K-5)	% Disproportionally between K-5 TAG identification and K-5 student enrollment - FARM (Free and Reduced Meals)	n/a	46%	n/a	reduce to 38%
		% Disproportionally between K-5 TAG identification and K-5 student enrollment - Black Students	n/a	26%	n/a	reduce to 22%
		% Disproportionally between K-5 TAG identification and K-5 student enrollment - Hispanic Students	n/a	29%	n/a	reduce to 24%

Alexandria City Public Schools

ACPS Strategic Plan Key Measures for 2012-2013

ACPS Priorities for SY 2012-2013		ACPS Targets SY 11 - 12	ACPS Prel. Results SY 11 - 12	ACPS Achievement Gap*	Targets SY 12-13	
Secondary	5.Middle Schools	% Pass on Grade 6-8 Reading SOL - all students	86%	83%	13%	TBD
		% Pass on Grade 6-8 Reading SOL - Black students / Hispanic students	84% / 81%	79% / 75%	17% / 21%	TBD
		% Pass on Math SOL - all students	71%	53%	28%	60.0%
		% Pass on Math SOL - Black students / Hispanic students	70% / 69%	42% / 40%	39% / 41%	52% / 50%
		% Participation in ELA Honors and % Pass on Reading SOL	67% / 96%	51% / 95%	29% / 4%	55% / 97%
		% Participation in Algebra I by Grade 8 and % Pass on Algebra SOL	55% / 100%	59% / 63%	40% / 14%	65% / 64%
		% Disproportionately between short-term suspensions and enrollment - Middle School Black male students	reduce by 1/3	27%	n/a	reduce by 21%
		% of Students achieving a score of 3 or higher for each measurement topic in ELA and Math assessed by unit transfer tasks	n/a	n/a	n/a	Baseline
	6.T.C. Williams	% of Students taking an AP class (Grades 10, 11, 12)	n/a	37%	UNK	40%
		% of Students taking dual-enrollment classes	n/a	6%	2%	7%
		% Graduation based on Federal Graduation Indicator**	75%	70%	18%	74%
		% Completion of SAT or ACT by graduating seniors (SAT data only; ACT has not been validated yet)	69%	65%	15%	69%
		% Pass on English SOL	96%	91%	7%	TBD
		% Pass on Math SOL	87%	60%	19%	64%
		% Dropout Rate - Black students / Hispanic students	7% / 15%	12% / 19%	6% / 13%	11% / 18%
		% Disproportionally between short-term suspensions and enrollment - High School Black male students	n/a	24%	n/a	reduce to 18%
		% of Students achieving a score of 3 or higher for each measurement topic in ELA and Math assessed by unit transfer tasks	n/a	n/a	n/a	Baseline

Note: SOL data is reported using the unadjusted pass rate, i.e., it includes all students who were tested; no adjustments were made for transfer status, English language proficiency and/or remediation

* The column "ACPS Achievement Gap" compares a specific subgroup (as identified in the measure) to ACPS's highest performing subgroup. This is a more aspirational goal than comparing ACPS to the Virginia State "All Students" group, and directly address ACPS's internal achievement gap.

**Federal Graduation Indicator: % of students who graduate with a Standard or Advanced Studies Diploma in four, five, or six years (T.C. Williams is using the four year measure); ACPS data is based on the SY 10-11 4-yr contract

Northern Virginia Community College

Description: The City of Alexandria contributes to the Local Maintenance and Operating Budget of the Northern Virginia Community College (NVCC). NVCC is a two-year higher education institution serving Northern Virginia. The local contribution supports the College's programs for the business and educational needs of Northern Virginia residents. Local contributions provide funds for services and activities that would not be possible with State funds alone. Area governments contribute funding based upon each jurisdiction's share of the combined population of the localities served. Population data is from the Weldon Cooper Center for Public Service at the University of Virginia.

Expenditure Summary

Program	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change 2013-2014
Northern Virginia Community College	\$12,288	\$11,721	\$11,785	0.5%

Participating Jurisdictions – Percent Shares

Summary Table FY 2014 Proposed					
Jurisdiction	Population FY 2013	Population* FY 2014	Population Percent Change FY 13 - FY 14	Jurisdiction Percent Share	Operating Budget Request
City of Alexandria	140,236	143,464	2.3%	6.3%	\$11,785
Arlington County	208,051	214,373	3.0%	9.4%	\$17,609
City of Fairfax	22,587	22,866	1.2%	1.0%	\$1,878
Fairfax County	1,084,412	1,096,023	1.1%	48.0%	\$90,030
City of Falls Church	12,382	12,567	1.5%	0.6%	\$1,032
Loudoun County	317,035	324,337	2.3%	14.2%	\$26,642
Manassas City	37,881	39,060	3.1%	1.7%	\$3,208
Manassas Park City	14,387	14,540	1.1%	0.6%	\$1,194
Prince William County	405,522	414,531	2.2%	18.2%	\$34,051
Total	2,242,493	2,281,761		100.0%	\$187,429

*Population figures provided by NVCC come from the Weldon Cooper Center for Public Service (revised January 30, 2012).

FY 2014 Budget Highlights

- The total Local Maintenance and Operating Budget remained constant from FY 2013 to FY 2014. However, population changes result in varying requests to jurisdictions from FY 2013 to FY 2014, resulting in an increase to Alexandria's Contribution. See Summary Table above.
- Alexandria's contribution has increased \$64, or 0.5%.
- The City of Alexandria also contributes a proportionate share of NVCC's locally-funded capital costs. Please refer to the City Manager's FY 2014-2023 Proposed Capital Improvement Program document for more information.